



GOLF

The mission of the Golf Division is to offer high quality golfing opportunities on a self-sustaining basis.

DEPARTMENT GOALS AND OBJECTIVES

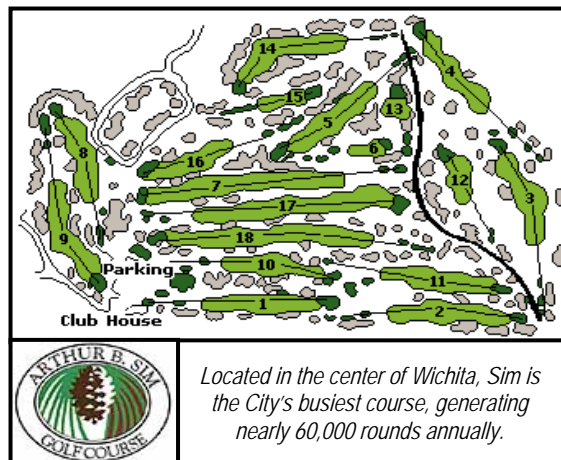
1. Provide value to the public Golf Customer.
 - a. Purchase modern equipment to reduce staff hours involved in labor intensive operations
 - b. Schedule maintenance activities to avoid customer interruption, and costly overtime situations
 - c. Utilize seasonal help during peak months, to avoid increased fixed costs during the non-peak months.
2. Continue to market golf in Wichita to increase golf as a recreational alternative for citizens.
 - a. Provide up-to-date, easily useable internet access for customers, at [www. Golfwichita.com](http://www.Golfwichita.com)
 - b. Coordinate marketing opportunities with other City departments and utilize CVB resources.
3. Continue to provide enjoyable customer experiences at Wichita Golf Courses.
 - a. Monitor customer satisfaction by use of surveys
 - b. Record complaints, and encourage prompt rectification of complaints.
4. Provide and maintain open space for the aesthetic enjoyment of all citizens, as well as providing a natural storm water collection system.
 - a. Continue to maintain acreage at Wichita Golf Courses in a manner that is appropriate for golf play, but also preserves green space.

PERFORMANCE MEASURES



City of Wichita - Internal Benchmark

Dept. Objective	Program Measure Description	Benchmark	2004 Actual	2005 Projected	2006 Target	2007 Target
1	Operating cost per round	\$18.00	\$17.91	\$18.56	\$18.96	\$19.30
1	FTE per acre maintained	0.70	0.70	0.70	0.70	0.70
2	Website hits	200,000	213,567	250,000	300,000	350,000
3a	Satisfaction rating by customers	90%	N/A	95%	95%	95%
3b	Complaints per 1,000 transactions	0.04	0.05	0.04	0.00	0.00
4	Total acres maintained	776	776	776	776	776





RECENT ACCOMPLISHMENTS

- The Auburn Hills golf course has been open for three full years, provide high quality public golfing opportunities at a reasonable price. It has been ranked as one of the top ten public courses in Kansas.
- Rounds continue to be depressed, following a national trend in the golf industry. Nationwide, rounds are down 6% since 2001. In Wichita, rounds are down nearly 9%.
- The five municipal courses hosted over 17,000 rounds of youth golf, including Junior Golf, and rounds by teams from the following schools: East, West, South, North, Northwest, Southeast, Heights, Goddard, Carroll and Trinity. In addition, both Friends University and Kansas Newman University have practiced at City courses in the past.
- The City launched the GolfWichita.com web site in February 2003. This site provides course information and allows golfers to make tee time reservations. Over 200,000 website hits were recorded in 2004.
- The City successfully operated two additional clubhouses for the entire year. In the fall of 2003, after the resignation of contracted PGA Professionals, City staff took over management duties at MacDonald and LW Clapp courses.

OVERVIEW

The City operates five golf courses: Arthur B. Sim Park, L.W. Clapp, Alfred MacDonald, Tex Consolver and Auburn Hills. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. Currently, at two of the five courses, the City contracts with a PGA pro who is responsible for the pro shop and concessions. At Auburn Hills, LW Clapp and MacDonald, a City Golf Pro manages the clubhouse operations.

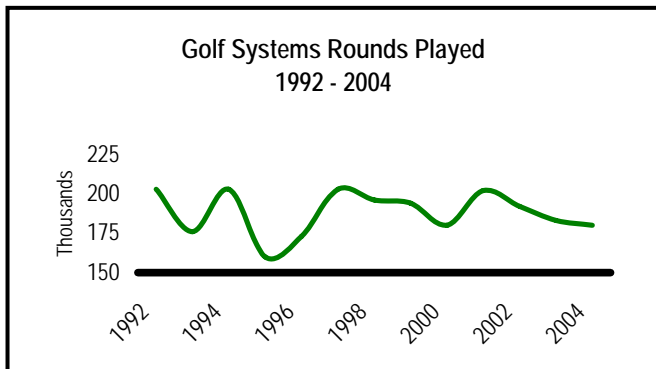
The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, around 200,000 rounds are estimated to be played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes and tournament fees.

The five courses each offer a different set of challenges. Opened in west Wichita in 1969, Tex Consolver Golf Course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with water in play on 8 holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$840,000. Annually, over 46,000 rounds are played.

The L.W. Clapp Golf Course, located in southeast Wichita, is the smallest course, occupying 95 acres. The tight layout coupled with a creek wandering through the course creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 39,000 rounds annually. The course

received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita and is the oldest municipal course, dating to 1919. At 6,330 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well bunkered greens. Sim is the City's busiest course, generating nearly 52,000 rounds annually. The course was enhanced in 1988, with significant tee box and green renovations, in addition to a new irrigation system.



The par 71 MacDonald Golf Course is generally considered to be the best all-around municipal course. The course measures 6,911 yards, and features rolling terrain and fairways lined with mature cottonwood trees. Over 44,000 rounds are played

Behind the Names of the Wichita Municipal Courses

Arthur B. Sim Memorial Park - This course was developed in 1919. The course honors Arthur B. Sim. Mr. Sim's father Coler L. Sim donated a large tract of land (what is now Sim Park) to the City to memorialize his son after his untimely death.

L. W. Clapp Park - The former Meadowlark course was built in the 1920's and acquired by the City in 1954. The course is named after L.W. Clapp, who served as Mayor from 1917 - 1919; as City Manager from 1919 - 1921, and later for many years as the President of the Board of Park Commissioners.

MacDonald Park - This course was opened initially in 1911 as the Wichita Country Club. The City purchased it in 1951. The course is named after Alfred B. MacDonald, Wichita City Manager from 1939 - 1941.

Consolver - Pawnee Prairie course, as it was initially known, was constructed by the City in 1969 on land adjacent to the Airport. The course was re-dedicated in 2000 in honor of the late Beal "Tex" Consolver. Tex, a member of the Kansas Golf Hall of Fame who was widely considered to be "Mr. Public Golf" in Wichita, worked with the Park Board for over 58 years.

Auburn Hills - Opened on May 25, 2001, this course is the only corridor course in the municipal system. The course name recognizes the golden grain fields that grace the rolling terrain of Kansas.



annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens. MacDonald Course, which opened initially in 1911 as the Wichita County Club, was extensively renovated in 1995.

Auburn Hills course is the City's newest, opening in May 2001. This course was the result of a public/private partnership and the investment of over \$11 million. Designed by world-renowned golf course designer Perry Dye, the course is one of the finest in the region. In just its fourth year, the course has been consistently rated as one of the top ten public courses in Kansas.

Depending on the layout of the course, between three and eight full-time City staff provide maintenance. A Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper direct the activities at each course. Seasonal part-time staff are used extensively, particularly during the summer months. With its corridor-style design, maintenance at Auburn Hills is more labor intensive. In addition to the Superintendent and Assistant Superintendent, six additional full time staff are involved in course maintenance.

Clubhouse operations at two City courses are provided by PGA Pros, under contract with the City. At these courses, the Pros provide golf carts, lessons, limited concessions and pro shop items. These contracts expire at the end of 2005. The Auburn Hills clubhouse includes an expanded pro shop and full grill service operated by a PGA Pro employed by the City. Pro shops and concessions at LW Clapp and MacDonald courses are also now operated by the City employed PGA Pros. In addition, a City operated fleet of golf carts is available at Auburn Hills, LW Clapp and MacDonald.



The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round.

FINANCE AND OPERATIONS

Golf revenues are generated exclusively from user fees (green fees, cart rentals and concession sales) and interest earned on fund balances. All golf expenditures are funded through user

fees, with no General Fund subsidization of golf expenditures. In addition, the Golf Fund reimburses the General Fund for administrative support through administrative charges.

In the past decade, except for periods during which courses were being renovated, approximately 200,000 rounds were played annually. However, the past few years have experienced a depressed number of rounds, consistent with nationwide golf trends. With the completion of Auburn Hills, annual rounds are expected eventually to increase to around 220,000; however, through 2004 rounds continue to remain subdued, even with the addition of Auburn Hills.

The reduced play of recent years, although typical of industry experience across the nation, occurred at a time when the debt service demands on the Golf Fund were peaking. Fortunately, rounds played appear to have bottomed out. After 2006, bonds issued to finance the 1995 renovation of MacDonald will payout, leaving the debt on Auburn Hills as the only meaningful debt service. However, until play picks up, it is anticipated that some debt service payments may be temporarily deferred. This determination will be made at year end each year, in order to maintain adequate cash balances for cash flow purposes during the slower winter months.

During the summer months, the courses host Junior Golf. The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round. The program has been very successful and not only provides summer recreation for

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youth, but helps to develop future golfers for the City courses. In addition, the City provides seniors with discount rates. Several local high school golf teams practice at city courses at reduced rates, and city courses host many state and regional high school golf tournaments, both for boys and girls.

In the past two decades, the City has invested over \$14 million in course capital improvements. This effort has included major renovations at Sim Park and L.W. Clapp in 1988; a new irrigation system at Consolver in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects culminated with the completion of the new Auburn Hills Golf Course in west Wichita in 2001.

The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively overseeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price. In the future, additional capital investment in renovated clubhouses and additional rip rapping of shore lines is programmed.



FUTURE CHALLENGES

- Continue to provide golf to the public at reasonable rates in an increasingly competitive market
- Maintain public open space for recreation in an environmentally sensitive fashion.
- Develop options for City management of golf courses upon the termination of contracted Pro contracts.
- Begin the planning process for major clubhouse renovations at the courses in the future.



Two high school golfers size up a putt at Auburn Hills during the Girls 5A-6A State Championship Tournament held in October 2003.

Golf Budget Summary					
	2004 Actual	2005 Adopted	2005 Revised	2006 Adopted	2007 Approved
Golf Fund Revenue	3,576,454	4,148,570	4,397,730	4,770,550	4,898,030
Personal Services	1,457,948	1,468,280	1,458,630	1,530,460	1,609,800
Contractual Services	1,089,669	1,244,150	1,251,760	1,245,090	1,241,040
Commodities	341,204	408,240	426,320	426,820	426,820
Capital Outlay	159,294	235,000	215,000	220,000	220,200
Other	642,304	865,490	1,467,850	1,637,950	1,444,940
Total Golf Fund Expenditures	3,690,420	4,221,160	4,819,560	5,060,320	4,942,600
Golf Fund Balance	228,189	293,531	381,359	411,589	417,019
Total full-time positions	34	34	34	34	34
Total part-time positions	0	0	0	0	0
Total FTE positions	34	34	34	34	34
<i>Note: There are no position changes.</i>					

For additional information on Golf visit www.golfwichita.com